

Community Corrections

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Community Supervision	17,623,500	18,277,900	20,311,200	21,207,400	21,750,600	21,251,000
Community Work Centers	4,334,200	4,138,400	4,437,400	5,951,200	5,955,100	5,825,900
Total:	21,957,700	22,416,300	24,748,600	27,158,600	27,705,700	27,076,900
BY FUND SOURCE						
General	15,939,700	16,481,100	17,492,900	18,879,300	19,350,900	18,874,000
Dedicated	5,871,300	5,534,800	6,748,100	8,260,900	8,336,000	8,184,400
Federal	146,700	400,400	507,600	18,400	18,800	18,500
Total:	21,957,700	22,416,300	24,748,600	27,158,600	27,705,700	27,076,900
Percent Change:		2.1%	10.4%	9.7%	11.9%	9.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,172,400	16,816,300	19,047,700	20,960,800	21,666,000	21,084,200
Operating Expenditures	4,236,500	4,809,100	4,964,300	5,222,400	4,980,200	5,137,100
Capital Outlay	548,800	790,900	736,600	975,400	1,059,500	855,600
Total:	21,957,700	22,416,300	24,748,600	27,158,600	27,705,700	27,076,900
Full-Time Positions (FTP)	339.08	339.08	352.08	375.08	376.08	375.08

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	352.08	17,323,200	6,748,100	507,600	24,578,900
Reappropriation	0.00	169,700	0	0	169,700
FY 2008 Total Appropriation	352.08	17,492,900	6,748,100	507,600	24,748,600
Deficiency Warrants & Cash Transfers	(6.00)	(430,900)	(2,000)	20,800	(412,100)
Removal of One-Time Expenditures	0.00	(141,500)	(668,800)	(20,800)	(831,100)
Base Adjustments	18.00	904,200	285,300	(489,900)	699,600
FY 2009 Base	364.08	17,824,700	6,362,600	17,700	24,205,000
Benefit Costs	0.00	501,800	127,800	500	630,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	694,500	0	694,500
Statewide Cost Allocation	0.00	142,500	41,000	0	183,500
Change in Employee Compensation	0.00	405,000	103,800	300	509,100
FY 2009 Program Maintenance	364.08	18,874,000	7,329,700	18,500	26,222,200
Line Items	11.00	0	854,700	0	854,700
FY 2009 Total	375.08	18,874,000	8,184,400	18,500	27,076,900
% Chg from FY 2008 Orig Approp.	6.5%	9.0%	21.3%	(96.4%)	10.2%
% Chg from FY 2008 Total Approp.	6.5%	7.9%	21.3%	(96.4%)	9.4%

I. Community Corrections: Community Supervision

STARS Number & Budget Unit: 230 CCAJ, 230 CCAU

Bill Number & Chapter: H595 (Ch.222), H608 (Ch.225)

PROGRAM DESCRIPTION: Supervises all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The division prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	13,150,200	13,807,400	14,564,500	15,045,400	15,403,100	15,018,000
Dedicated	4,326,600	4,070,100	5,239,100	6,143,600	6,328,700	6,214,500
Federal	146,700	400,400	507,600	18,400	18,800	18,500
Total:	17,623,500	18,277,900	20,311,200	21,207,400	21,750,600	21,251,000
Percent Change:		3.7%	11.1%	4.4%	7.1%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,309,900	14,050,000	16,061,700	17,021,400	17,603,500	17,120,900
Operating Expenditures	2,963,200	3,675,700	3,677,800	3,590,500	3,402,200	3,559,100
Capital Outlay	350,400	552,200	571,700	595,500	744,900	571,000
Total:	17,623,500	18,277,900	20,311,200	21,207,400	21,750,600	21,251,000
Full-Time Positions (FTP)	281.08	281.08	295.08	301.08	302.08	301.08
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	295.08	14,500,700	5,239,100	507,600	20,247,400	
Reappropriation	0.00	63,800	0	0	63,800	
FY 2008 Total Appropriation	295.08	14,564,500	5,239,100	507,600	20,311,200	
Non-Cognizable Funds and Transfers	(5.00)	(320,400)	0	20,800	(299,600)	
FY 2008 Estimated Expenditures	290.08	14,244,100	5,239,100	528,400	20,011,600	
Removal of One-Time Expenditures	0.00	(69,100)	(504,100)	(20,800)	(594,000)	
Base Adjustments	0.00	0	0	(489,900)	(489,900)	
FY 2009 Base	290.08	14,175,000	4,735,000	17,700	18,927,700	
Benefit Costs	0.00	384,300	118,300	500	503,100	
Replacement Items	0.00	0	409,900	0	409,900	
Statewide Cost Allocation	0.00	142,500	0	0	142,500	
Change in Employee Compensation	0.00	316,200	96,600	300	413,100	
FY 2009 Maintenance (MCO)	290.08	15,018,000	5,359,800	18,500	20,396,300	
1. Probation Officers	11.00	0	684,700	0	684,700	
2. District Office Relocation	0.00	0	13,100	0	13,100	
4. Transfer from ODP HB 608	0.00	0	156,900	0	156,900	
FY 2009 Total Appropriation	301.08	15,018,000	6,214,500	18,500	21,251,000	
% Change From FY 2008 Original Approp.	2.0%	3.6%	18.6%	(96.4%)	5.0%	
% Change From FY 2008 Total Approp.	2.0%	3.1%	18.6%	(96.4%)	4.6%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%. Eleven probation and parole officers were added to cover the workload associated with the increased number of offenders requiring community supervision. Additional funding was also provided to expand and relocate district offices. H608 appropriated \$156,900 to the Office of Drug Policy, then transferred those funds to the Department of Correction for the lease of optical drug scanning equipment.

COMMENTS: Funding received from H608, the statewide substance abuse request, is listed under the Office of Drug Policy.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	221.75	12,634,300	2,383,700	0	0	0	15,018,000
D 0284-00 Parolee Supervision	74.83	4,255,200	1,122,200	0	0	0	5,377,400
OT D 0284-00 Parolee Supervision	0.00	0	26,000	571,000	0	0	597,000
D 0340-01 Court Supervision	4.00	212,900	27,200	0	0	0	240,100
F 0348-00 Federal Grant	0.50	18,500	0	0	0	0	18,500
Totals:	301.08	17,120,900	3,559,100	571,000	0	0	21,251,000

II. Community Corrections: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: H595 (Ch.222)

PROGRAM DESCRIPTION: The department supervises felony offenders in four community work centers (CWCs) located in Nampa, Boise, Twin Falls and Idaho Falls. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. These are residential facilities that allow offenders to work while becoming reunited with families and the community, and that provides protection to the community through high accountability and security of the offender in the CWC program. The safe operating capacity at these four community work centers is 350.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,789,500	2,673,700	2,928,400	3,833,900	3,947,800	3,856,000
Dedicated	1,544,700	1,464,700	1,509,000	2,117,300	2,007,300	1,969,900
Total:	4,334,200	4,138,400	4,437,400	5,951,200	5,955,100	5,825,900
Percent Change:		(4.5%)	7.2%	34.1%	34.2%	31.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,862,500	2,766,300	2,986,000	3,939,400	4,062,500	3,963,300
Operating Expenditures	1,273,300	1,133,400	1,286,500	1,631,900	1,578,000	1,578,000
Capital Outlay	198,400	238,700	164,900	379,900	314,600	284,600
Total:	4,334,200	4,138,400	4,437,400	5,951,200	5,955,100	5,825,900
Full-Time Positions (FTP)	58.00	58.00	57.00	74.00	74.00	74.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	57.00	2,822,500	1,509,000	0	4,331,500	
Reappropriation	0.00	105,900	0	0	105,900	
FY 2008 Total Appropriation	57.00	2,928,400	1,509,000	0	4,437,400	
Non-Cognizable Funds and Transfers	(1.00)	(110,500)	(2,000)	0	(112,500)	
FY 2008 Estimated Expenditures	56.00	2,817,900	1,507,000	0	4,324,900	
Removal of One-Time Expenditures	0.00	(72,400)	(164,700)	0	(237,100)	
Base Adjustments	18.00	904,200	285,300	0	1,189,500	
FY 2009 Base	74.00	3,649,700	1,627,600	0	5,277,300	
Benefit Costs	0.00	117,500	9,500	0	127,000	
Replacement Items	0.00	0	284,600	0	284,600	
Statewide Cost Allocation	0.00	0	41,000	0	41,000	
Change in Employee Compensation	0.00	88,800	7,200	0	96,000	
FY 2009 Total Appropriation	74.00	3,856,000	1,969,900	0	5,825,900	
% Change From FY 2008 Original Approp.	29.8%	36.6%	30.5%	0.0%	34.5%	
% Change From FY 2008 Total Approp.	29.8%	31.7%	30.5%	0.0%	31.3%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	68.50	3,676,200	179,800	0	0	0	3,856,000
D 0282-00 Inmate Labor	5.50	287,100	1,368,500	0	0	0	1,655,600
OT D 0282-00 Inmate Labor	0.00	0	0	284,600	0	0	284,600
D 0349-00 Miscellaneous Rev	0.00	0	29,700	0	0	0	29,700
Totals:	74.00	3,963,300	1,578,000	284,600	0	0	5,825,900